

Project Title: Jax Arboretum - Restroom Sewer Connection **Council District(s):** 2
Project Location: 1445 Millico Rd. **Project Number:** 010779
Department: Parks, Recreation and Community Services **Program Area:** Parks / Preservation Land / Wetland
Ordinance No.: 2023-488 **BT No.:** BT 23-103 **Useful Life:** 50 **Project Completion Date:**

Project Description:
 Extend sewer line from nearest JEA facility and connect to restroom at Arboretum parking lot.

Justification:
 The Arboretum contains a restroom building with a holding tank that needs to be pumped out regularly at a cost of \$600/week due to the increased popularity of the park which has grown to 140,000 visitors annually.

Funding Sources	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Transfer Between Projects	\$ -							
Debt Proceeds / Borrowed Funds	\$ -							
Pay-Go	\$ 350,000		350,000					
Interest Earnings	\$ -							
Contribution from Private Source	\$ -							
Grant / Trust Fund	\$ -							
Totals	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Beyond 5th
Design & Engineering	\$ 20,000		20,000					
Land Acquisition & Site Preparation	\$ -							
Construction	\$ 330,000		330,000					
Capital Equipment	\$ -							
Misc. Equipment & Furnishings	\$ -							
Art In Public Places	\$ -							
Totals	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Prior Years	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 5th
Full Time Equivalents	-						
Personnel Expenses	\$ -						
Contractual Services	\$ -						
Utilities	\$ -						
Materials/Supplies	\$ -						
Equipment	\$ -						
Annual Debt Service	\$ -						
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -